

DEER CREEK AND TULE RIVER AUTHORITY
GROUNDWATER ASSESSMENT ANALYSIS AND REPORT

ATTACHMENT 6: BUDGET

The proposed Budget for the Deer Creek and Tule River Authority Groundwater Assessment Analysis and Report includes a budget per task as identified in Attachment 5: Work Plan. Following is a summary of the proposed budget for this project.

Project Task	Budgeted Amount
Task 1: Collect Available Historical Data within DCTRA Basin	\$40,720
Task 2: Compile Data Collected, Analyze Data, and Generate Trend Graphs and Maps	\$56,410
Task 3: Establish a Surveyed Control Network to measure Land Subsidence	\$29,480
Task 4: Create Summary Report of Basin Conditions to Stakeholders	\$20,520
Task 5: Prepare Outreach Materials to Basin Stakeholders	\$9,810
DCTRA Administrative Fee:	\$7,847
Total Project Budget:	\$164,787

Note: A funding match is not proposed for this project

ENCLOSURES:

- Budget Breakdown including Administrative Fees from DCTRA and sub-consultant fees based upon labor categories, hourly rates, and labor time estimates

Deer Creek & Tule River Authority LGA Grant Application - Groundwater Assessment Analysis and Report

ESTIMATED PROJECT FEE SUMMARY - JULY 13, 2012

Preparer Name: D. DE GROOT

Hourly Rate:	DCTRA Staff	Sub Consultant - 4Creeks, Inc.										TOTAL
	Fixed Cost	Project Tech 1.	Project Tech. II	Project Tech III	GIS Technician	Associate Engineer	Project Manager	Engineer II	Surveyor	Senior Engineer	2 Man Survey Crew	
	5%	\$60	\$70	\$80	\$85	\$95	\$115	\$130	\$115	\$140	\$150	

PROJECT GOAL - IMPLEMENT BASIN OBJECTIVES: GROUNDWATER BASIN UNDERSTANDING & INFORMATION DISSEMINATION

Task 1: Collect Available Historical Data within DCTRA Basin

Identify all potential available sources of groundwater data, including historical groundwater quality data, depth to groundwater data, and surface water run-off data (e.g. Department of Pesticide Regulation, USGS GAMA Program, CDPH, local agencies, Regional Water Quality Control Board, Bureau of Reclamation, DWR)				16			4			4		\$2,300.00
Identify potential available sources for basin data including historical land use and cropping data				16			4			4		\$2,300.00
Meet with local agencies and stakeholders to collect available data		40	360				8			16		\$30,760.00
Prepare Progress Report once data has been collected:							16					\$1,840.00
Reimbursable Costs (Gas Mileage, printing/copies)		2700	(Includes estimated 2,000 miles of gas and \$1,500 of copy/reproduction expenses)									\$2,700.00
Administration Fees (manage invoicing, project management)		6					4					\$820.00
SUB-TOTAL:	\$2,036.00	2746	360	32	0	0	36	0	0	24	0	\$40,720.00

Task 2: Compile Data Collected, Analyze Data, and Generate Trend Graphs and Maps

Create Standard Database for data collected			8				2			1		\$930.00
Input Collected Data into Database			300				8					\$21,920.00
Create Standard GIS Mapping Database to apply data into mapping software					16		4					\$1,820.00
Analyze data inputted and generate trend graphs for the entire Basin, as well as for individual member participant areas for groundwater quality, groundwater depth, changes in land use, changes in cropping patterns			80	60			8	2		8		\$12,700.00
Generate Isopleth Groundwater Quality Maps and Groundwater Flow Maps with historical data (5 year increments) through GIS					120		8	2		8		\$12,500.00
Prepare Progress Report once data has been inputted and analyzed:							16			4		\$2,400.00
Reimbursable Costs (Gas Mileage, printing/copies)		2500	(Includes estimated \$2,500 of copy/ printing maps expenses)									\$2,500.00
Administration Fees (manage invoicing, project management)		12					8					\$1,640.00
SUB-TOTAL:	\$2,820.50	2512	388	60	136	0	54	4	0	21	0	\$56,410.00

Task 3: Establish a Surveyed Control Network to measure Land Subsidence

Set up GPS Equipment to enable cell phone service for easy set-up and control									8			\$920.00
Survey Control Network Use Fee for Cell Phone Usage		2500	(Includes estimated \$2,500 of survey equipment modification, network set-up with cell phone data plan, labor to complete)									\$2,500.00
Identify the land subsidence network to be included in the evaluation, including baseline control benchmarks and the locations for measurements within the Basin.							4		4			\$920.00
Complete the Field Work with a (2) man servey crew											100	\$15,000.00
Download Data from Field operations and Generate Data Summary				32					4			\$3,020.00
Export Field Data to GIS Database and Generate GIS Control Network Exhibit					56							\$4,760.00
Prepare Progress Report once data has been inputted and analyzed:							4			2		\$740.00
Reimbursable Costs (Gas Mileage, printing/copies)		800	(Includes estimated 1,500 of mileage)									\$800.00
Administration Fees (manage invoicing, project management)		6					4					\$820.00
SUB-TOTAL:	\$1,474.00	3306	0	32	56	0	12	0	16	2	100	\$ 29,480.00

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ESTIMATED PROJECT FEE SUMMARY - JULY 13, 2012

Preparer Name: D. DE GROOT

Hourly Rate:	DCTRA Staff	Sub Consultant - 4Creeks, Inc.										TOTAL
	Fixed Cost	Project Tech 1.	Project Tech. II	Project Tech III	GIS Technician	Associate Engineer	Project Manager	Engineer II	Surveyor	Senior Engineer	2 Man Survey Crew	
	5%	\$60	\$70	\$80	\$85	\$95	\$115	\$130	\$115	\$140	\$150	

Task 4: Create Summary Report of Basin Conditions to Stakeholders

Create a Basin Groundwater Assessment Report which includes a summary of the historical data collected, summary of maps and trends, overview of the land subsidence network, conclusions and recommendations to the stakeholders based on the data of basin objectives			24	24	24		40	8		20		\$14,080.00
Identify List of Priority Projects and Monitoring for the Basin based upon the data and analysis of the historical information (e.g. Source Studies for areas with groundwater contamination, additional recharge projects in overdrafted areas)			12				8	2		8		\$3,140.00
Prepare Progress Report once Report has been completed:							8			4		\$1,480.00
Reimbursable Costs (Gas Mileage, printing/copies)		1000	(Includes estimated \$1,000 of printing reimbursements)									\$1,000.00
Administration Fees (manage invoicing, project management)		6					4					\$820.00
SUB-TOTAL:	\$1,026.00	1006	36	24	24	0	60	10	0	32	0	\$20,520.00

Task 5: Prepare Outreach Materials to Basin Stakeholders

Prepare Summary Power Point Presentation of Data and Analysis collected							8	2		4		\$1,740.00
Prepare a Website with the summary data, the website will be updated yearly with future data collected					16							\$1,360.00
Create a summary brochure that can be mailed/emailed to stakeholders within the Basin summarizing results and conclusions					8		4			4		\$1,700.00
Prepare Final Progress Report once website and presentation data have been completed:							16			8		\$2,960.00
Reimbursable Costs (Gas Mileage, printing/copies)		1000	(Includes estimated \$1,000 of printing reimbursements)									\$1,000.00
Administration Fees (manage invoicing, project management)		6					6					\$1,050.00
SUB-TOTAL:	\$490.50	1006	0	0	24	0	34	2	0	16	0	\$9,810.00
TOTAL PROJECT COSTS:	\$7,847.00	76	784	148	240	0	196	16	16	95	100	\$156,940.00

DCTRA Staff	\$7,847.00
Sub-Consultant (4Creeks, Inc.)	\$156,940.00
Total Requested Grant Amount:	\$164,787.00